

City Council of the City of New Castle
Special Meeting
Town Hall, 201 Delaware Street, New Castle
Monday, June 22, 2015 at 6:30 p.m.

Call to order: 6:30 p.m.

Roll Call:

Councilperson Megginson - present
Councilperson Vannucci - present
Council President Ratchford - present
Councilperson Petty - present
Councilperson Di Mondì - present

Also present:

William Barthel, City Administrator
Donald Reese, Mayor
Janet Carlin, City Treasurer
Kathy Wallace, Finance Manager
Daniel Losco, City Solicitor

New Business

Councilperson Megginson **Motioned to Table the First Order of Business and Move on to the Second.** Councilperson Vannucci Seconded. The **Motion Passed** with three votes in favor:

Councilperson Megginson - Aye
Councilperson Vannucci - Aye
Council President Ratchford - Nay
Councilperson Petty - Nay
Councilperson Di Mondì - Aye

Discussion by Council concerning the possible establishment of meadows in the City of New Castle, mowing requirements under §140-18 of the City Housing and Property Maintenance Code, as well as potential amendments thereto as they may relate to meadows.

Councilperson Megginson proposed that Chapter 140, Section 18 of the Code be reworded so that meadows would be limited to Penn Farm and that minimal mowing would not be permitted. Councilperson Megginson has never seen a meadow or minimal mowing in a residential area. The ideal place for a meadow is Penn Farm where there is parking available for visitors. Councilperson Megginson would like there to be a vote on his proposal with the specific wording to be determined. The amended section of the Code would be read at future meetings.

Councilperson Vannucci stated that there is language in the Code about grass cutting through the City. The Councilperson believes that if the Trustees are permitted to use minimal

mowing, the residents must be allowed to do the same. The Code has to be equally enforced. Meadows should not be in a residential area. Councilperson Vannucci is not against meadows but it needs to be in a special place.

Councilperson Di Mondì commented that meadows are fine but are concentrated in the west end of the City. He believes there are seven meadows in Dobbinsville.

Councilperson Vannucci observed that when the City was in charge, the grass was always cut and trimmed. When the Trustees started cutting the grass, there was suddenly reasons why there is no need to cut the grass. Today, residents came in to City Hall to complain because they got citations for not cutting their grass.

The City Solicitor stated that there is no clear reference to meadows in the Zoning Code. In the City Code's Property Maintenance Section, there is a definition for meadows which implies that they must be permitted to exist. There is specific reference to parkland, playgrounds and conservation areas being allowed. There is some level of ambiguity. An Ordinance does require three cuts per year at designated times.

Councilperson Vannucci commented that the homeowners must cut their grass. Solicitor Losco replied that residential parcels are handled differently than open spaces of an acre or more. It is possible to have restrictions such as total height, number of cuts, or not permitted within a specific distance of homes.

Councilperson Petty said that she doesn't know what defines a meadow and came to the meeting tonight to find out. There is talk about high weeds. In Buttonwood, there are weeds all over the place. Where is John Lloyd to enforce the Code in Buttonwood? The grass is high along Railroad Avenue. There is a tree that needs to be pulled from a drainage ditch. Councilperson Petty suggested that they stop talking about weeds to let the Trustees make their presentation to see what a meadow looks like.

President Ratchford stated that when the topic was first discussed, Council agreed to ask the Trustees to make a presentation. The presentation should be made before there is a vote.

Councilperson Megginson **Motioned to Revisit and Reword Chapter 140, Section 18.** The Motion was seconded by Councilperson Vannucci. The **Motion Passed** with three votes:

- Councilperson Megginson - Aye
- Councilperson Vannucci - Aye
- Council President Ratchford - Nay
- Councilperson Petty - Nay
- Councilperson Di Mondì - Aye

Trustee Tommy Wilson stated that he is the quarterback of the meadows for the City of New Castle and can answer questions about cost. The amount spent on grass cutting was identified while the Trustees were looking for ways to reduce costs. In the short term, the cost of creating the meadows is higher than cutting the grass. In the long term, the costs will be less. Mr. Wilson will be around to answer questions after the meeting.

Presentation by the Trustees of the New Castle Common concerning the establishment and maintenance of meadows on Trustee property in the City.

Drew Hayes of Foresites Associates on Delaware Street in New Castle made the presentation.

Mr. Hayes listed the following as important attributes of Meadows:

- Important to water filtration.
- Dramatically increase pollinators for food production
- Food source for birds and other critical habitat.

In Dobbinsville, there are three meadows located 150 feet from homes and 50 feet from play areas. There will be 12 foot wide paths to walk through. In Bull Hill, the meadow is about 60 feet from the back of homes.

A very specialized machine that is a no-till, seed drill was used to plant the seed. Mr. Hayes selected the seed mix and calibrated the machine. The signage indicates a Pollinator Meadow. The area is in the process of change. He is pleased with the germination rate. It will be a three year process to change from baby plants to a complete meadow.

Once the meadow is established, the plants are in for the long haul and have large root systems that stabilize the earth. Nurse crops are planted to help the long-term plants get established. Included are annual wild flowers that are similar to what is along the highways that add color and shade for the plants while they get established. The goal is to have blooms all year.

Big institutions have embraced the native plant movement. There is a need for habitat for everything in the food chain. The Trustees are in good company. There is a national movement to eliminate turf and replace it with meadows. The larger areas should be given consideration to remove lawns and add meadows.

Bees do most of the work of pollinators. One out of every four bites of food is the result of insect pollination.

The Trustees are pushing a green agenda that includes pollinator meadows, shoreline restorations, stormwater and drainage improvements and minimal mowing. They want to change from unproductive ecology to an ecologically rich environment.

Councilperson Vannucci commented that a meadow was tried behind Chestnut Street two years ago. Now there are three places. Why not put the meadow at the farm and take kids out there to teach them about it? City Council members represent the whole city and residents don't want it. In a meeting with the residents of Dobbinsville, the Trustees said there would only be one meadow.

Councilperson Megginson asked how many meadows are in New Castle County. Mr. Hayes does not know the answer.

Councilperson Di Mondì stated that the people of Dobbinsville wouldn't mind a meadow as a shield from the river walkway but don't want it near the playground. Why take all the spaces from this little two-block community? The meadows should not be concentrated in Dobbinsville.

Mr. Hayes explained that the work in years past were transitional steps. They are now in the process of growing the meadows which will include defined trails. There was a demonstration meadow in a small area at Bull Hill that helped with understanding how to install it. This year is the beginning of the meadow creation process. In previous years, the sites were designated as minimal mowing and were not meadows.

Councilperson Vannucci stated that he is not against meadows but they need to be in appropriate locations such as Penn Farm. They shouldn't be in communities. He thinks it's a cop-out not to cut the grass.

Mr. Wilson responded to Councilperson Di Mondì's question about how the sites were selected and why the meadows are concentrated in Dobbinsville by explaining that area is the largest open space owned by the Trustees that is not wet land. The Trustees don't own the property at end of 3rd Street. The property behind the ferry wharf can be meadow. The property by the tennis court is not large enough.

Councilperson Petty stated that there isn't a meadow in Buttonwood and there's a lot of space available to plant a meadow. Mr. Wilson replied that the property doesn't belong to the Trustees.

Sally Denton of 2nd Street stated that more children live in Dobbinsville than any other area of the city and asked why would meadows be located there? She believes that poor people are getting pushed around. Locating meadows in Dobbinsville is not fair and is inconsiderate of their needs.

Dorsey Fiske of East 3rd Street commented that meadows are where children used to play. They're fascinating. They don't just play on manicured turf.

Robert Thomas of 7th Street stated that meadow behind Bull Hill has been worked on for three years but there are no flowers. A good space for a meadow is the landfill by the steel mill. Mr. Thomas is not against meadows but where it is located.

Mr. Hayes oversaw the process completely and the meadows are seeded. He acknowledged that placement seems to be the problem.

Sally Denton of 2nd Street agreed with Ms. Fiske about children playing in the meadows but we didn't have Lyme disease.

Robert Arnold of Dobbinsville is concerned that the only predator mentioned is the dragonfly but there will be mice and snakes and probably more mosquitos. Trucks that come through

create more pollution. He has called about the trucks. Many of the trucks are tankers from the refinery.

Robert Thomas of 7th Street stated that when we give our opinion, we get attacked. It shouldn't be about personal agendas. Come ask people where the meadows should be.

Councilperson Megginson stated that Longwood Gardens recommends slacks, long sleeve shirts and hats for walking in their meadow. Mr. Hayes concurred with their recommendation due to the exceptionally high deer population. Alice Riehl of W 4th Street countered that she has been to the Longwood Gardens meadow and found no signage or other information about how to dress.

Judie Baldini of South Street is not affected by meadows but noted that in tonight's discussion there is no delineation between tall grass and meadows. Besides where they are, everyone needs to be educated to make decisions. Meadows have a different and important purpose than grass.

President Ratchford asked if the meadows would be cut. Mr. Hayes explained that meadows are a self-sustaining ecosystem. Meadows will be cut one time in early spring. Summer meadow is flowers that can't be cut. In fall, the meadow produces seeds that get the birds through the winter.

Marianne Caven of W 3rd Street asked about snakes and animals that might be in the habitat. Mr. Hayes replied that nuisance species such as skunks, rats and snakes are attracted to dense urban areas due to grubs in lawns and debris from log piles. They don't live in meadows.

Robert Arnold of Dobbinsville asked about an increased incidence of predators coming to the area of the meadows. Mr. Hayes stated that snakes and mice will be in yards in higher populations than in meadows. Mr. Arnold asked where the money being saved from not mowing is going. Mr. Wilson replied that the Trustees have two sources of funds. One is restricted to maintaining and improving Trustee property and the other is used to support community non-profits like the Goodwill Fire Department. Sometimes they have to invest money to save money. The Trustees view the \$80,000 expected to be spent over the next three years on developing the meadows to be an investment that in the long term will save money and bring benefits to the citizens.

The President asked for a **Motion for Council to Meet in Executive Session** to discuss collective bargaining regarding the AFSCME Contract to finalize information for the budget review and finalization. Councilperson Megginson motioned, Councilperson Vannucci seconded and the **Motion Passed** unanimously.

City Council reconvened in open session at 8:12 PM.

2015/2016 Budget Review

President Ratchford introduced the final budget review with a description of the budgeting process. The budget is to be finalized tonight and the tax rate determined.

City Administrator Barthel distributed the current budget spreadsheets (See Attachment I) and provided an update on the total. The actual revenue for the current fiscal year is \$186,032 higher than budgeted. A surplus of \$297,527 is projected. The Fiscal Year 2015/2016 has a shortfall of \$235,029 but with the carryover from this fiscal year the budget balances at \$4,859,266

The savings from the City Calendar is from not mailing it. It will still be produced but will need to be picked up in the City Offices.

The budget includes a 5-year lease-to-purchase agreement to replace the dump truck that is almost 20 years old and is rusting out. There is no room for further discounting for paying cash.

Councilperson Di Mondì read a statement (See Attachment II) to propose a tax increase of 2% that would result in a \$20 increase per year per for the average \$1000 residential home tax assessment. Councilperson Di Mondì **Motioned that the Tax Rate be Increased to 122.4.** There was no second.

President Ratchford stated that the City's tax rate is higher than most cities so New Castle needs to continue to manage and look for other sources of revenue.

Motion, Discussion and Vote on Resolution 2015-28, to Set FY 2015-16 Tax Rate and Adopt the 2015-16 City Budget.

President Ratchford read the resolution. The Resolution provides a balanced budget at \$4,860,766 with no tax increase to continue the rate \$1.20 per hundred dollars of assessed value.

The Motion to consider Resolution No. 2015-28 was made by Councilperson Vannucci and seconded by Councilperson Petty. **Resolution No. 2015-28 passed** with four votes:

Councilperson Megginson - Aye
Councilperson Vannucci - Aye
Council President Ratchford - Aye
Councilperson Petty - Aye
Councilperson Di Mondì - Nay

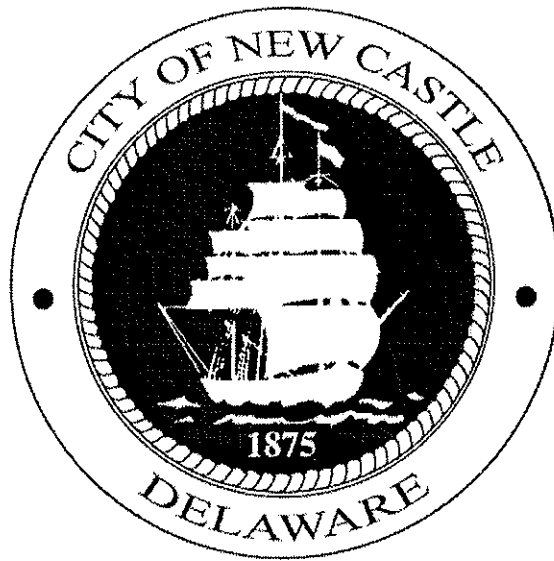
The motion to adjourn was made by Councilperson Megginson, seconded by Councilperson Vannucci and passed unanimously. Council adjourned at 8:38 pm.

Respectfully submitted,

Janet Wurtzel
Clerk of the City of New Castle

CITY OF NEW CASTLE BUDGET

FISCAL YEAR 2015-2016



General Fund Budget adopted by Resolution #2015-28

June 22, 2015

Grant Budget adopted by Resolution #2015-29

June 30, 2015

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Revenue Account Description	2015-2016 Budget
10-0000-420-0001	Property Tax Current Year	2,950,000.00
10-0000-420-0002	Tax Penalties	30,000.00
10-0000-420-0003	Property Tax Transfers	250,000.00
10-0000-420-0004	Delinquent Tax Collection	55,000.00
10-0000-430-0001	Business Licenses	95,000.00
10-0000-430-0002	Rental	25,000.00
10-0000-430-0003	Building/HAC Applications	75,000.00
10-0000-430-0004	Bldg Dept Penalties	0.00
10-0000-430-0005	Vacant Bldg Registration Fees	15,000.00
10-0000-430-0006	Code Violation Penalties	65,000.00
10-0000-430-0007	Code Enforcement Cost Reimbursements	5,000.00
10-0000-430-0008	Special Trash	5,000.00
10-0000-440-0001	State Courts	50,000.00
10-0000-440-0002	Towing/Storage Fees	7,500.00
10-0000-450-0003	Impact Fees-Riverbend	0.00
10-0000-450-0004	Accident Reports	2,000.00
10-0000-450-0005	Engineering/Planning Dev Reimbursement	1,500.00
10-0000-450-0006	Zoning/BOA Hearings	3,000.00
10-0000-450-0007	Real Estate/Cash Donations	0.00
10-0000-455-0001	Franchise	100,000.00
10-0000-470-0001	Antennae/Tower Leases	70,000.00
10-0000-470-0004	Trustees Appropriation, ARRA	105,275.00
10-0000-470-0005	MSC Appropriation	528,125.00
10-0000-470-0007	Rivertown Ride & Festival	8,500.00
10-0000-480-0001	Interest Other	2,000.00
10-0000-480-0002	Insurance Reimbursement	30,000.00
10-0000-480-0003	Misc Income Gen Fund	5,000.00
10-0000-480-0004	Proceeds - Sale of Assets	2,500.00
10-0000-511-0005	Restricted Fund Balance Carry Over	8,837.00
10-0000-511-0006	Unreserved Fund Balance	236,529.00
10-0000-524-0000	Police Pension Supplement	76,000.00
10-0000-526-0000	Pay Job Reimbursement	54,000.00
10-0000-532-0000	DEMA Grant/Storm Reimbursement	0.00
10-0000-535-0000	DNREC/Bond Bill Redevelopment	0.00
10-0000-536-0000	Sponsored Park Donations	0.00
TOTAL GENERAL FUND REVENUES =		4,860,766.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
PUBLIC SAFETY		
10-0101-001-6001	Salaries - PSAF	793,500.00
10-0101-001-6002	Salaries Supervision - PSAF	317,500.00
10-0101-001-6003	Shift Differential - PSAF	23,000.00
10-0101-001-6004	Salaries Civilian - PSAF	88,600.00
10-0101-001-6005	Overtime - PSAF	80,000.00
10-0101-001-6008	Vacation/Sick Sellback - PSAF	15,000.00
10-0101-001-6010	FICA Expense - PSAF	100,682.00
10-0101-001-6015	Health/Life/Dental Expense - PSAF	250,100.00
10-0101-001-6020	Pension Plan - PSAF	163,100.00
10-0101-001-6105	Prof Development & Travel - PSAF	1,000.00
10-0101-001-6110	Books/Publications/Dues/Tolls - PSAF	2,000.00
10-0101-001-6120	Computer - PSAF	2,000.00
10-0101-001-6155	Maintenance Contracts - PSAF	13,500.00
10-0101-001-6165	Police Consulting Services - PSAF	0.00
10-0101-001-6170	Office Supplies/Equipment - PSAF	8,000.00
10-0101-001-6180	Postage - PSAF	1,400.00
10-0101-001-6185	Printing - PSAF	500.00
10-0101-001-6195	Phone Service - PSAF	15,000.00
10-0101-001-7066	Equipment Repair-Office - PSAF	0.00
10-0101-001-7120	Administrative Expense - PSAF	500.00
10-0101-001-7200	Uniforms/Maintenance - PSAF	6,000.00
10-0101-001-7400	Mandatory Training - PSAF	2,000.00
10-0101-001-8060	Preventative/Pest Control - PSAF	300.00
10-0101-001-8070	Bldg Heat - PSAF	5,000.00
10-0101-001-8020	Medical Testing - PSAF	2,500.00
10-0101-001-8030	Janitorial Services - PSAF	12,600.00
10-0101-001-8050	Bldg Repairs/Maint - PSAF	12,000.00
10-0101-001-8085	Special Events Supplies - PSAF	1,000.00
10-0101-001-8095	SEO Pay Job Overtime - PSAF	40,000.00
10-0101-001-8098	Investigative/Evidence Testing - PSAF	2,500.00
10-0101-002-7005	Range Supplies - PSAF	5,000.00
10-0101-002-7125	Motor Fuel - PSAF	50,000.00
10-0101-002-7150	Radar/Radio/Mobile Camera Repairs - PSAF	5,000.00
10-0101-002-7220	Vehicle Parts/Repair - PSAF	20,000.00
10-0107-001-6198	New Police Vehicle - PSAF	39,100.00
10-0107-001-7350	Leased Color Copier - PSAF	3,480.00
10-0101-001-7130	Canine Supplies - PSAF	6,000.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
SEASONAL BIKE PATROL		
10-0130-001-6001	Salaries - SBP	20,000.00
10-0130-001-6005	Overtime - SBP	0.00
10-0130-001-6010	FICA Expense - SBP	1,550.00
10-0130-001-7060	Equipment/Rental - SBP	500.00
10-0130-001-7200	Uniforms - SBP	0.00
10-0130-001-8020	Physicals - SBP	1,200.00
	Total Public Safety Expenses =	2,111,112.00
PUBLIC SERVICES		
10-0200-001-6001	Salaries Supervision - PSERV	116,900.00
10-0200-001-6002	Salaries-Support Specialist - PSERV	50,450.00
10-0200-001-6003	Salaries Bldg Code Enforcement - PSERV	45,310.00
10-0200-001-6005	Overtime - PSERV	10,000.00
10-0200-001-6006	Salaries - PSERV	329,600.00
10-0200-001-6008	Vacation & Sick Sellback - PSERV	5,000.00
10-0200-001-6010	FICA - PSERV	42,631.00
10-0200-001-6015	Health/Life/Dental Expense - PSERV	195,200.00
10-0200-001-6020	Pension Plan - PSERV	35,140.00
10-0200-001-6105	Professional Dev & Travel - PSERV	5,000.00
10-0200-001-6110	Book/Reference Materials - PSERV	3,700.00
10-0200-001-6120	Computer & Software Expense - PSERV	2,800.00
10-0200-001-6170	Office Supplies/Equip/Printing - PSERV	2,500.00
10-0200-001-6175	Operating Supplies - PSERV	5,000.00
10-0200-001-6195	Phone Service - PSERV	6,500.00
10-0200-001-6180	Postage - PSERV	1,500.00
10-0200-001-7075	Reimbursable Private Prop. Maint. - CODE	20,000.00
10-0200-001-8020	Medical Testing - PSERV	2,300.00
10-0200-001-8030	Janitorial Services	6,720.00
10-0200-001-8050	Bldg Repairs/Sec Maint - PSERV	6,000.00
10-0200-001-8060	Preventative/Termite/Pest Control	350.00
10-0200-001-8070	Bldg Heat - PSERV	3,000.00
10-0200-003-7085	Fuel & Lubricants - PSERV	35,000.00
10-0200-003-7105	Landfill Fees/Recycle - PSERV	134,000.00
10-0200-003-7106	Yard Waste - PSERV	25,000.00
10-0200-003-7120	Administrative Expense - PSERV	500.00
10-0200-003-7155	Safety Equipment/Signs/Markings - PSERV	3,500.00
10-0200-003-7170	Small Tools/Equip Repairs/Maint. - PSERV	2,000.00
10-0200-003-7171	Radio Repairs - PSERV	500.00
10-0200-003-7195	Truck/Vehicle Repair/Maint. - PSERV	30,000.00
10-0200-003-7200	Uniforms/Maintenance - PSERV	4,500.00
10-0200-003-8085	Special Events Supplies - PSERV	0.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
10-0200-003-8095	Special Event Overtime - PSERV	2,500.00
10-0200-003-8105	Street Materials - PSERV	4,000.00
10-0200-004-8120	Street Repairs / Curb Cuts - PSERV	87,500.00
10-0203-003-8080	Sand & Abrasives/ Snow & Ice Control	5,000.00
10-0203-003-8090	Outside Contractors / Snow & Ice Control	2,000.00
10-0203-003-8110	Equipment Rental/ Snow & Ice Control	500.00
10-0203-004-8120	Salt Enclosure	0.00
PW PARKS & PUBLIC PROPERTY		
10-0204-003-7060	Equipment - PARKS	0.00
10-0204-003-7061	Pruning/Planting Trees - ROW/PARKS	20,000.00
10-0204-003-7065	Equipment Repair - PARKS	0.00
10-0204-003-7100	Playground Maintenance/Wood Carpet-PARKS	15,000.00
10-0204-003-7430	Contract Maintenance - City Prop/PARKS	70,000.00
10-0204-003-7432	Beautification Committee - PARKS	1,200.00
CAPITAL OUTLAY - PSERV		
10-0205-004-7350	Lease Copier/Scanner - PSERV	3,400.00
10-0205-004-7355	Equipment - PSERV	1,000.00
10-0205-004-7533	Truck lease - PSERV	26,000.00
10-0205-004-7536	Storm Drainage/MS4 - PSERV	50,000.00
10-0205-001-7540	Capital Improvement / Parking	140,000.00
	Total Public Services Expenses =	1,558,701.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
MAYOR AND COUNCIL		
10-0301-001-6001	Salaries - M&C	20,262.00
10-0301-001-6010	FICA Expense - M&C	1,560.00
10-0301-001-6101	Advertising - M&C	6,000.00
10-0301-001-6105	Prof Development - M&C	500.00
10-0301-001-6106	Association Dues - M&C	4,000.00
10-0301-001-6550	Economic Dev Activities - M&C	500.00
10-0301-001-7024	General Code Updates - M&C	4,500.00
10-0301-001-7040	Contributions - M&C	4,500.00
10-0301-001-7044	Library Commitment - M&C	1,500.00
10-0301-001-7055	Equipment Purchases - M&C	0.00
10-0301-003-6185	Election Expenses - M&C	0.00
10-0301-003-6190	Rivertowns Ride & Festival - M&C	4,000.00
10-0301-003-7010	Annual Calendar/Monthly Newsletter - M&C	2,300.00
10-0301-003-7011	Transcription Services - M&C	4,700.00
10-0301-003-7042	Fees to Good Will Riverbend - M&C	0.00
	Total =	54,322.00
CITY CLERK / CITY TREASURER		
10-0302-001-6001	Salaries - CLERK/TREAS	5,000.00
10-0302-001-6010	FICA Expense - CLERK/TREAS	400.00
	Total =	5,400.00
FINANCE		
10-0303-001-6001	Salaries - FIN	72,000.00
10-0303-001-6005	Overtime - FIN	0.00
10-0303-001-6008	Sellback Vacation & Sick - FIN	0.00
10-0303-001-6010	FICA Expense - FIN	5,508.00
10-0303-001-6015	Health/Life/Dental Expense - FIN	13,310.00
10-0303-001-6020	Pension Plan - FIN	4,666.00
10-0303-003-7090	FY Audit - FIN	20,000.00
	Total =	115,484.00
ADMINISTRATION		
10-0304-001-6001	Salaries - ADMIN	200,900.00
10-0304-001-6005	Overtime - ADMIN	0.00
10-0304-001-6008	Sellback Vacation & Sick - ADMIN	3,000.00
10-0304-001-6010	FICA Expense - ADMIN	15,599.00
10-0304-001-6015	Health/Life/Dental Expense - ADMIN	31,650.00
10-0304-001-6020	Pension Plan - ADMIN	13,019.00
10-0304-001-6105	Professional Dev - ADMIN	0.00
10-0304-001-6110	Books/Reference Materials - ADMIN	0.00
10-0304-001-6115	City Administrator Expense - ADMIN	250.00
10-0304-001-6120	Computer, Hardware & IT Services - ADMIN	7,500.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
10-0304-001-6130	Dues & Publications - ADMIN	100.00
10-0304-001-6155	Maintenance Contracts - ADMIN	0.00
10-0304-001-6170	Office Supplies/Printing - ADMIN	6,000.00
10-0304-001-6180	Postage - ADMIN	3,000.00
10-0304-001-6195	Telephone Service - ADMIN	12,500.00
10-0304-001-7120	Administrative Expense - ADMIN	10,000.00
10-0304-001-8030	Janitorial Services	6,720.00
10-0304-001-8050	Bldg Repairs - ADMIN	25,500.00
10-0304-001-8055	Bldg Security Maintenance Admin.	1,800.00
10-0304-001-8060	Preventative/Termite/Pest Control	650.00
10-0304-001-8070	Bldg Heat - ADMIN	1,200.00
10-0304-001-8020	Medical Testing - ADMIN	200.00
10-0304-002-7085	Fuel & Oil - ADMIN	1,200.00
10-0304-003-6122	Software Support / PR Contract - ADMIN	19,600.00
10-0304-003-6165	Fixed Asset Consulting - ADMIN	4,200.00
10-0304-004-6160	Vehicle Purchase - ADMIN	8,200.00
	Total =	372,788.00
HUMAN RESOURCES		
10-0308-001-6001	Salaries - HR	71,800.00
10-0308-001-6010	FICA Expense - HR	5,493.00
10-0308-001-6015	Health/Life/Dental Expense - HR	3,825.00
10-0308-001-6020	Pension Expense- HR	4,653.00
10-0308-001-6101	Advertising- HR	500.00
10-0308-001-6105	Professional Development- HR	5,000.00
10-0308-001-6110	Books & References- HR	0.00
10-0308-001-6130	Dues & Publications- HR	0.00
10-0308-001-6183	Temporary Labor/Consultant- HR	0.00
10-0308-001-7404	Employee Training Programs- HR	0.00
10-0308-001-8096	Contract Reimbursements- HR	3,000.00
10-0308-001-8098	Pre-employ Background Investigation- HR	400.00
10-0310-004-7350	Lease Copier- HR	2,500.00
	Total =	97,171.00
BOARD OF ADJUSTMENT		
10-0801-001-6101	Advertising - BOA	500.00
10-0801-001-6105	Professional Fees - BOA	5,000.00
	Total =	5,500.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
BUILDING MAINTENANCE		
10-0901-001-7045	County Sewer Assessments - BLDG	1,000.00
10-0901-001-7135	Contractual Services - BLDG	1,000.00
10-0901-001-8077	Town Hall Heat - BLDG	2,000.00
10-0901-003-7100	Battery Park Walkway - DEMA	0.00
10-0901-003-8081	Dobbinsville sub-station	4,460.00
10-0901-003-8082	Capital Reserves - BLDG	10,000.00
10-0901-004-8085	Banks Building - BLDG	15,000.00
	Total =	33,460.00
INSURANCE		
10-1001-001-7145	Public Officials Liability - INS	9,900.00
10-1001-001-8055	Police Liability - INS	10,328.00
10-1001-001-8065	Property and Liability - INS	81,000.00
10-1001-001-8130	Workers Compensation - INS	180,000.00
10-1001-001-8135	Unemployment Insurance - INS	20,000.00
	Total =	301,228.00
PROFESSIONAL/CONTRACTUAL SERVICES		
10-1002-001-8011	City Engineer - CONT	25,000.00
10-1002-001-8020	Climate Change Study - CONT	10,000.00
10-1002-001-8025	City Solicitor - CONT	50,000.00
10-1002-003-6140	AFSCME Contract Negotiations - CONT	0.00
10-1002-003-6141	HR Legal/Other - CONT	7,500.00
10-1002-003-6145	FOP Contract Negotiations - CONT	0.00
10-1002-003-8029	Internet Services - CONT	250.00
	Total =	92,750.00
10-1003-003-7446	ARRA Quarterly Loan Payments - Trustees	50,000.00
	Total =	50,000.00
PLANNING COMMISSION		
10-1102-003-6105	Professional Dev & Training - PC	830.00
10-1102-003-6190	Contractual Services - PC	5,270.00
10-1102-003-7004	Comprehensive Plan Update - PC	0.00
	Total =	6,100.00
HISTORIC AREA COMMISSION		
10-1103-003-6105	Prof Development - HAC	0.00
10-1103-003-6162	Architect/Evaluation Proj. - HAC	8,900.00
	Total =	8,900.00
CIVIL DEFENSE		
10-1107-001-6001	Taxable Stipend	500.00
	Total =	500.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - General Fund

Account Number	Expense Account Description	2015-2016 Budget
BOARD OF HEALTH		
10-1109-001-6105	Professional Development - BOH	0.00
10-1109-001-6170	Office Supplies - BOH	350.00
10-1109-001-6180	Postage - BOH	2,000.00
10-1109-001-7080	Film Dev. & Camera - BOH	0.00
	Total =	2,350.00
LONG TERM PAYABLES		
10-1110-004-6124	Accrued Benefits	45,000.00
	Total =	45,000.00
TOTAL GENERAL FUND EXPENSES=		4,860,766.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - Grants

Account Number	Revenue Account Description	2015-2016 Budget
20-0000-500-0000	Municipal Street Aid	63,000.00
20-0000-500-0001	Municipal Street Aid Reserve carry over	195,000.00
23-0000-500-0000	FLOOD / DE Coastal Program expense	12,000.00
24-0000-500-0000	Battery Park Drainage - NCCD/Trustees	25,200.00
25-0000-500-0000	14th Street Drainage - CTF Grant	194,690.00
30-0000-500-0000	DWIAC "Green Street" Study	20,000.00
32-0000-500-0000	DNREC/Watershed Stewardship	800,000.00
84-0000-500-0000	SALLE Grant	6,200.00
85-0000-500-0000	Highway Safety Grants	5,400.00
86-0000-500-0000	CJC Byrnes Grant	7,050.00
87-0000-500-0000	SLEAF Grant	7,750.00
88-0000-500-0000	EIDE Grant	10,000.00
89-0000-500-0000	DPS Combat Violent Crime Grant	26,000.00
95-0000-500-0000	Separation Day Grant	33,000.00
95-0000-500-0001	Separation Day -Fees/Contributions/Int.	4,000.00
TOTAL GRANT REVENUES=		1,409,290.00

CITY OF NEW CASTLE
FY2016 Adopted Budget - Grants

Account Number	Expense Account Description	2015-2016 Budget
20-0208-001-8121	MSAF Expenses	63,000.00
20-0208-001-8125	MSAF Reserve Expenses	195,000.00
23-0200-001-6119	FLOOD / DE Coastal Program expense	12,000.00
24-0200-001-8015	Battery Park Drainage - NCCD/Trustees	25,200.00
25-0207-001-8120	14th Street Drainage - CTF Grant	194,690.00
30-0204-001-7061	DWIAC "Green Street" Study	20,000.00
32-0204-001-8015	DNREC/Watershed Stewardship	800,000.00
84-0104-001-6005	Overtime - SALLE	5,800.00
84-0104-001-6010	FICA expense - SALLE	400.00
84-0104-001-7060	Equipment/Rental - SALLE	0.00
85-0102-001-6005	Overtime - Hightway Safety	5,000.00
85-0102-001-6010	FICA Expense - Hightway Safety	400.00
85-0102-001-7060	Equipment - Hightway Safety	0.00
86-0108-001-7060	CJC Grant / Byrnes	7,050.00
87-0105-001-7061	Equipment/Other Expenses - SLEAF	7,750.00
88-0103-001-6005	Overtime - EIDE	9,250.00
88-0103-001-6010	FICA Expense - EIDE	750.00
88-0103-001-7060	Equipment - EIDE	0.00
88-0103-001-7062	Auto Rental/Buy Money - EIDE	0.00
89-0106-001-6005	Overtime - DPS	12,000.00
89-0106-001-7060	Equipment/Rental - DPS	13,000.00
89-0106-001-7120	Admin/Training/Range Fees - DPS	1,000.00
95-1108-001-6101	Advertising - SEPDAY GIA	3,500.00
95-1108-001-6105	Professional Fees - SEPDAY GIA	16,400.00
95-1108-001-6170	Supplies - SEPDAY GIA	200.00
95-1108-001-6180	Postage - SEPDAY GIA	200.00
95-1108-001-6185	Printing - SEPDAY GIA	2,500.00
95-1108-001-6190	Rent - SEPDAY GIA	1,200.00
95-1108-001-7015	Grants & Awards - SEPDAY GIA	0.00
95-1108-001-7060	Contracted Services - SEPDAY GIA	4,000.00
95-1108-001-7120	Administrative Expense - SEPDAY GIA	0.00
95-1108-001-7222	City Overtime Cost - SEPDAY GIA	5,000.00
95-1108-001-8065	Insurance - SEPDAY GIA	0.00
95-1108-001-9000	Non-Grant funded expense	4,000.00
Totals		1,409,290.00

Resolution No. 2015-28

Adopting the 2015-2016 Operating Budget and Tax Rate for the City of New Castle

WHEREAS, the City Administrator has presented the proposed FY 2015-16 Budget to City Council members, the Mayor and the City Treasurer; and

WHEREAS, the Mayor and City Council members have advertised and held public meetings to discuss and make appropriate changes to the proposed budget; and

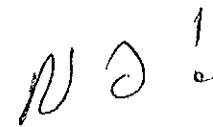
WHEREAS, the FY 2015-16 budget is balanced at \$4,860,766, and contains proposed wage adjustments for City employees; and

WHEREAS, the budget is to be managed by the City Administrator.

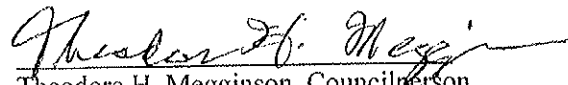
NOW, THEREFORE, BE IT RESOLVED, that the Fiscal Year FY 2015-16 City Budget is adopted at \$4,860,766, and the resulting tax rate shall be set at \$1.20 per \$100 of assessed value, reflecting no tax rate increase from the current fiscal year to the new fiscal year commencing on July 1, 2015.

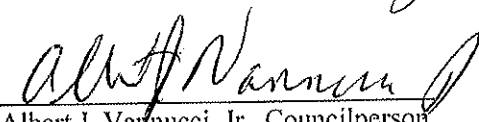
Passed this 22nd day of June 2015.


Linda Ratchford, City Council President

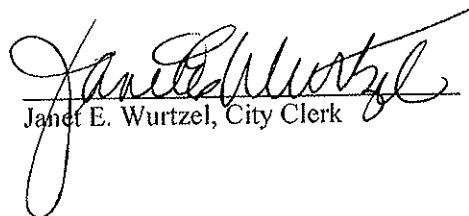

John A. Di Mond, Councilperson


Teel Petty, Councilperson


Theodore H. Megginson, Councilperson


Albert J. Vannucci, Jr., Councilperson

Attest:


Janet E. Wurtzel, City Clerk

Resolution No. 2015-29

Adopting the 2015-2016 Grant Budget for the City of New Castle

WHEREAS, the City Administrator has presented the proposed FY 2015-16 Grant Budget to City Council members, the Mayor and the City Treasurer; and

WHEREAS, the Mayor and City Council members have advertised and held public meetings to discuss and make appropriate changes to the proposed Grant Budget; and

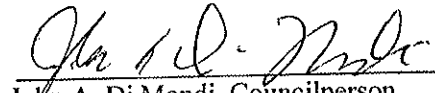
WHEREAS, the proposed FY 2015-16 Grant Budget is set at \$1,409,290.00; and

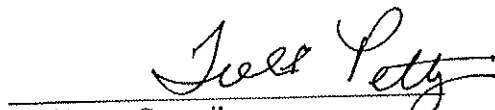
WHEREAS, the Grant Budget is to be managed by the City Administrator.

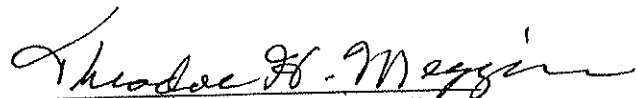
NOW, THEREFORE, BE IT RESOLVED, that the Fiscal Year FY 2015-16 City Grant Budget is adopted at \$1,409,290.00.

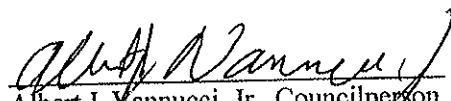
Passed this 30th day of June 2015.


Linda Ratchford, City Council President



John A. Di Mond, Councilperson


Teel Petty, Councilperson


Theodore H. Megginson, Councilperson


Albert J. Vannucci, Jr., Councilperson

Attest:


Janet E. Wurtzel, City Clerk

Attachment II

Budget recommendations 2015-2016

The budget remains under \$5M for consecutive years despite a 2% cost of living national escalation. This is as a result of strict expense accounting and aggressive revenue sourcing. It also indicates stagnate revenue from our base, property taxes, which cover our direct overhead to manage our cities fixed overhead expenses. The downside of this strategy is expenses relating to capital projects such as streets and understructures have been and are under funded.

We have moved forward with a strategy utilizing assessments from our utility company over our last years assessment to go directly into the capital improvement fund as I hope council will also direct the new revenues from expected leases from Verizon on the water tower and new tower at trolley barn to be directed in this same dedicated fund.

We also will direct efforts to mitigate the extreme revenue to expense deficit from the farmers market properties in the near future and it will be a priority as we move forward to make sure the taxpayers are being financially represented to the highest degree.

On that note ill represent that going year after year without adjusting our tax rate to the national cost of living is irresponsible as it only pushes a major tax increase to a future year and encourages scrimping on needed improvements which when declared an emergency will require the city into a bond offering, aka, a mortgage to cover those escalated costs. I won't recommend or be part of mortgaging this city for future generations to pay back our inadequacies.

So I represent that an approximate 2%+ or - increase in our property tax rate to 122.4 would be responsible, matching the national cost of living. It results in a \$20 per year tax increase for the average \$1000 residential home tax assessment per year. This will generate approximately \$62,414 to cover the cities fixed expenses this coming year. The cities health payments are projected to be in the neighborhood of \$85K MORE than last year alone. The cities staff, employees and city manager should be congratulated for their part in keeping our city on the right financial path and giving the taxpayers their monies worth everyday with directions from Mayor and Council members.

Sincerely,
Councilman John A Di Mondì/finance

I ask for the city councils vote and confidence so we can move to address our cities priorities.